

Community Services and Supports
Plan Update
Fiscal Year 2008-2009



### SAN LUIS OBISPO COUNTY HEALTH AGENCY

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> Jeff Hamm Health Agency Director

Karen Baylor, Ph.D., MFT Behavioral Health Administrator

May 24, 2008

The following represents San Luis Obispo County's Mental Health Services Act (MHSA) Community Services Supports (CSS) Plan Update for FY 2008-09, and provides the required information per DMH Information Notice 08-10.

The California Department of Mental Health (DMH) approved San Luis Obispo County's original Community Services and Supports Plan on April 26, 2006. The approval was retroactive to April 1, 2006, and funding disbursement then began of the \$2.3 million dollar annual planning estimate for Fiscal Years (2005-06, 2006-07, and 2007-08).

Since the initial approval, additional CSS funding has been made available through Growth Funding (2006) for \$934,100, and through a one-time funding augmentation (2007) for \$935,200.

San Luis Obispo County's CSS current planning estimate for FY 2008-09 is \$4,671,568.

### Summary of FY 08-09 Community Services and Supports Plan

#### **Funding:** FY 2008-09 Allocation ......4,011,200 One-time funding FY 2008-09 ......478,706 FY 2006-07 Unexpended CSS Funds......176,566 FY 2007-08 Unexpended WET Planning Funds ......5.096 Total FY 2008-09 Funding ......4,671,568 Costs: Allocation to WET ......5,096 Allocation to Operating Reserve ......110,287 Allocation to Prudent Reserve Total FY 2008-09 Costs ......4,671,568

### Plan Update Requirements per Information Notice 08-10

### **Exhibits (Section II, Items A-E)**

Exhibit 1, Non-Supplantation......page 6

Exhibit 2 & 3, Funding Requests.....pages 7 - 8

Exhibit 4, Prudent Reserve Plan .....page 9

Exhibit 5a-d, Budgets & Budget Narratives....pages 10- 24

### **Prudent Reserve Calculation (Section II, Item F)**

The calculation below shows that the limit of 20% for prudent reserve, Capital Facilities and Technological Needs, and Workforce Education and Training is not exceeded.

Prudent Reserve	\$ 181,662
Capital Facilities & Technological Needs	\$ -
Workforce Education & Training	\$ -
Total FY 2008-09 allocation of CSS Funds	\$ 181,662
Total FY 2008-09 allocation of CSS Funds	\$ 181,662

### **Community Program Planning Process (Section II, Item G)**

The currently funded CSS Plan is a result of an initial extensive and intensive five-month stakeholder input process that is fully detailed in the original CSS Plan. Both subsequent additional allotments (Growth Funds and one-time allocation) expanded programs that were selected based on community priorities and approved by the MHSA Community Planning Team – a diverse council of more than 35 members.

The proposed minor adjustments to this FY 2008-09 CSS Plan were determined and approved by our Community Planning Team after reviewing the current operating status, progress and efficacy of each Workplan, reviewing past CSS input data and community needs, and assessing what could gain the greatest impact to the most un- or underserved populations.

Stakeholder and assessment of the current Workplans and the proposed adjustments to them occurred March through May, 2008, with the Community Planning Team approving the proposed changes on May 5, 2008.

### **Review Process (Section II, Item H)**

This draft Plan Update is posted for a 30-day public comment period beginning May 24, 2008. Notice of its availability for review will be sent electronically to MHSA community partners and stakeholders, posted on the County's website, at County Mental Health Clinics, and at libraries, and through the local newspaper.

A public hearing will be held by the Mental Health Advisory Board on June 19, 2008, providing another opportunity for the community to provide input and comment on this update.

### Proposed Changes to Specific Workplans (Section II, Item I)

### Workplan #05: Client/Family Wellness and Recovery

The SAFE case manager position, which was to serve with San Luis Obispo Coastal Unified School District's new SAFE program, has been eliminated in this workplan. Unfortunately, the SAFE program (lead by the school district) was not implemented as anticipated. The position was filled; however the incumbent left the position when the program did not get implemented according to the intent of the CSS plan.

The CSS Community Planning Team reviewed the other current CSS Workplans that are operating successfully and could serve the population intended under this Workplan. The Planning Team voted unanimously to eliminate this position in favor of expanding Workplan #09 which has proven successful in community schools.

The elimination of this position does not have any negative impact on the intended service population as the SAFE program was not successfully implemented, the case manager position was vacant at the time of this Workplan change, and no clients were in the program. Some of those left un-served by SAFE not operating in this new region may be served through the expansion of Workplan #09.

### Workplan # 09: Community School Mental Health Services:

This program will be expanded to another school campus due to increased demand for services and success of the current program at two other campuses. An additional mental health therapist will be hired to provide intensive services at Loma Vista Community School in San Luis Obispo – a school with currently no mental health services.

This will expand County Behavioral Health Services and the County Office of Education's partnership to provide daily mental health services to seriously emotionally disturbed youth at community schools in all regions of the county.

This school-based program identifies and serves severely emotionally disturbed (SED) youth ages 12 to 18 that are not receiving 26.5 (Individualized Education Plan – IEP) or other mental health services, are placed at community school for behavioral issues, and are/have been involved in the juvenile justice system. These youth are at great risk for school drop out, further justice system involvement, psychiatric hospitalizations, and child welfare involvement.

Currently, two mental health therapists are located on campus full time, one at the Chalk Mountain school and the other at Mesa View community school. They provide individual, group and family therapy, life skill and rehabilitation groups, behavioral modification, anger management and problem solving skills, crisis intervention, and assist in stabilizing the youth. Services are individualized, based on the youth's mental health assessment and their own goals and desires for care. These therapists maintain a caseload of 20-25 students. The services offered by the therapists have been proven successful and are seen as vital by school personnel, Probation, other stakeholders and the community.

On May 5, 2008, the MHSA Community Planning Team unanimously approved a third therapist to provide services in Loma Vista Community School. This expansion of the program will service and additional 20-25 youth.

The proposed funding for this position comes from the elimination of the SAFE case manager position in Work Plan #5 (see proposal description on page 5 of this plan update).

This program is ready for expansion July 1, 2008.

### Administration:

This Plan Update proposes to expand three administrative positions:

- 1. Expand the 0.5 FTE Division Manager (MHSA Coordinator) to create 1.0 FTE for system improvement and to support/fill the infrastructure gap.
- 2. Increase Behavioral Health Administrator 0.15 FTE for overall system improvement and to support/fill the infrastructure gap.
- 3. Change 0.5 FTE QA/Audit Mental Health Therapist to Mental Health Nurse for overall system improvement and to support/fill the infrastructure gap. The need for this change is to acquire additional technical knowledge with standards and regulations to ensure compliance with medical necessity, compliance regulations and accuracy with billing and documentation.

These changes will be implemented on July 1, 2008.

### New CSS Programs or Services (Section II, Item J)

Not applicable. There are no new programs or services proposed for FY 2008-09.

### Community Services and Supports FY 2008/09 Plan Update

### **COUNTY CERTIFICATION**

I hereby certify that I am the official responsible for the administration of Community Mental Health Services in and for San Luis Obispo County and that the following are true and correct:

This Community Services and Supports Plan Update is consistent with the Mental Health Services Act. This Plan Update is consistent with and supportive of the standards set forth in Title 9, California Code of Regulations (CCR) Section 3610 through 3650.

This Plan Update has been developed with the participation of stakeholders, in accordance with CCR Sections 3300, 3310, and 3315. The draft Plan Update was circulated for 30 days to stakeholders for review and comment. All input has been considered, with adjustments made, as appropriate.

Mental Health Services Act funds are and will be used in compliance with CCR Section 3410 of Title 9, Non-Supplant.

All documents in the attached Community Services and Supports Plan Update are true and correct.

Date:	Signature	
	<b>Local Mental Health Director</b>	
_		
Executed at:		

### FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

 County: San Luis Obispo
 Date:
 5/9/2008

		Workplans			Total Funds	Requested		Funds Requested by Age Group		oup	
	No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Development	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult
1.	1	Children's Full Service Partnership	Е	\$281,734			\$281,734	\$281,734			
2.	2	Transitional Age Youth Full Service Partnership	E	\$528,890			\$528,890		\$528,890		
3.	3	Adult Full Service Partnership	E	\$973,942			\$973,942			\$973,942	
4.	4	Older Adult Full Service Partnership	E	\$374,585			\$374,585				\$374,585
5.	5	Client Family Wellness and Recovery	Е		\$746,914	\$39,311	\$786,225	\$196,556	\$196,556	\$196,556	\$196,556
6.	6	Latino Outreach and Therapy Services	Е		\$214,627	\$175,604	\$390,230	\$97,558	\$97,558	\$97,558	\$97,558
7.	7	Enhanced Crisis Response and Aftercare	Е		\$508,645		\$508,645	\$127,161	\$127,161	\$127,161	\$127,161
8.	8	Mentally III Probationers	Е		\$79,337		\$79,337		\$19,834	\$59,503	
9.	9	Community School Mental Health Services	Е		\$182,325		\$182,325	\$91,163	\$91,163		
10.	10	Outreach and Education Campaign	Е			\$12,080	\$12,080			\$6,040	\$6,040
11.							\$0				
12.							\$0				
13.							\$0				
14.							\$0				
15.							\$0				
16.							\$0				
17.							\$0				
18.							\$0				
19.							\$0				
20.							\$0				
21.							\$0				
22.							\$0				
23.							\$0				
24.							\$0				
25.							\$0				
		l: Workplans <sup>a/</sup>		\$2,159,151	\$1,731,847	\$226,995	. , ,	\$794,172	\$1,061,162	\$1,460,760	\$801,900
		I 10% Operating Reserve <sup>b/</sup>					\$110,287				
		ministration <sup>cl</sup>					\$256,530				
		pital Facilities Projects <sup>d</sup>					\$0				
		chnological Needs Projects <sup>d/</sup>									
		rkforce Education and Training <sup>d</sup>					\$5,096				
		udent Reserve <sup>e/</sup>					\$181,662				
33.	Total Fu	inds Requested					\$4,671,568				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

52.43%

b/ Cannot exceed 10% of line 26.

c/ Complete Exhibit 5a.

 $<sup>\</sup>mbox{d}/\mbox{ Complete}$  budget pages from relevant guidelines for each component.

e/ Complete Exhibit 4.

## FY 2008/09 Mental Health Services Act Community Services and Supports Funding Requirements

County: San Luis Obispo D	Date: 5/9/2008
1. Total FY 2008/09 Funds Requested from line 33 of Exhibit 2	\$4,671,568
<ol> <li>Less: Total MHSA CSS Unspent Funds from FY06/07 MHSA Revenue ar</li> <li>Expenditure Report (Enter as negative amount)</li> </ol>	nd (\$2,221,856)
3. Plus: Additional expenditures and/or decreased revenues in FY07/08 (Describe below)	
4. Plus: Funds dedicated to Prudent Reserve in FY07/08	\$2,005,600
5. Total Funding Requirements for CSS	\$4,455,312
Description for amounts on line 3 (insert additional lines if necessary):	

# Mental Health Services Act (MHSA) Community Services and Supports (CSS) FY 2008/09 Local Prudent Reserve Plan

County: San Luis Obispo

**Date:** 5/9/2008

Approved CSS Component Amount	
1. Requested FY 08/09 CSS Services Funding (Exhibit 2, line 26)	4,117,993
2. Less: Non-Recurring Expenditures (from Exhibit 5a, 5b, and/or 5c)	
3. CSS Administration (Exhibit 2, line 28)	256,530
4. Total CSS Plan Component Amount	\$4,374,523
5. Maximum Prudent Reserve (50%)	\$2,187,262
Prudent Reserve	
6. Prudent Reserve Balance from Prior Approvals	\$2,005,600
7. Amount Requested to Dedicate to Prudent Reserve through this Plan update	\$181,662
8. Prudent Reserve Balance	\$2,187,262
9. Prudent Reserve Shortfall to Achieving 50% (Describe below)	\$0

The Department cannot approve a Plan update that does not achieve a local prudent reserve of 50% unless services would have to be reduced in order to attain the required amount. Please describe below how the County intends to reach the 50% requirement by July 1, 2010 (i.e., future increases in CSS planning estimates will be dedicated to prudent reserve before funding program expansion, other).

### FY 2008/09 Mental Health Services Act Community Services and Supports Administration Budget Worksheet

County:	San Luis Obispo	Fiscal Year:_	2008-09
		Date:_	5/9/2008

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Personnel Expenditures		
a. MHSA Coordinator(s) 1.0 FTE	\$53,872	\$116,595
b. MHSA Support Staff		
c. Other Personnel (list below)		
i. MH Nurse 1.0 FTE	\$35,652	\$37,957
ii. Accountant II 0.5 FTE	\$39,122	\$40,762
iii. Behavioral Health Administrator 0.15 FTE		\$27,293
iv.		
v.		
vi.		
vii.		
d. Total Salaries	\$128,646	\$222,607
e. Employee Benefits	\$38,594	\$66,782
f. Total Personnel Expenditures	\$167,240	\$289,389
2. Operating Expenditures		\$31,581
3. County Allocated Administration		
a. Countywide Administration (A-87)		
b. Other Administration (provide description in budget narrative)		
c. Total County Allocated Administration	\$0	\$0
4. Total Proposed County Administration Budget	\$167,240	\$320,970
B. Revenues		
1. New Revenues		
a. Medi-Cal (FFP only)	\$36,538	\$64,440
b. Other Revenue		
2. Total Revenues	\$36,538	\$64,440
C. Non-Recurring Expenditures	_	
D. Total County Administration Funding Requirements	\$130,702	\$256,530

#### **COUNTY CERTIFICATION**

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the administration of Community Mental Health Services in and for said County; that I have not violated any of the provisions of Section 5891 of the Welfare and Institution Code in that all identified funding requirements (in all MHSA program budgets and this administration budget) represent costs related to the expansion of mental health services since passage of the MHSA and do not represent supplanting of expenditures; that fiscal year 2004-05 funds required to be incurred on mental health services will be used in providing such services; and that to the best of my knowledge and belief this administration budget and all related program budgets in all respects are true, correct, and in accordance with the law.

Date:		Signature _		
				Local Mental Health Director or Designee
	Executed at		California	

Approved work	cpians			
County: San Luis Obispo			Fiscal Year:	2008-09
Program Workplan #			Date:	5/9/2008
Program Workplan Name Workforce Education and Training			Pag	ge1 of _1
Type of Funding 1. Full Service Partnership		Mor	nths of Operation	12
Proposed Total Client Capacity of Program/Service:		_		
Existing Client Capacity of Program/Service:			Prepared by:	Lisa Anderson
Client Capacity of Program/Service Expanded through MHSA:	0	Tel	ephone Number:	805-781-4783
	Estimated F Expenditures ar			08/09 Expenditures evenues
A. Expenditures				
Client, Family Member and Caregiver Support Expenditures				
a. Housing				
b. Other Supports				
2. Personnel Expenditures				
Operating Expenditures				\$5,096
4. Program Management				
5. Estimated Total Expenditures when service provider is not known				
Non-recurring expenditures				
7. Total Proposed Program Budget		\$0		\$5,096
B. Revenues				

\$0

\$0

Existing Revenues
 New Revenues

3. Total Revenues

C. Total Funding Requirements

a. Medi-Cal (FFP only)b. State General Fundsc. Other Revenued. Total New Revenue

\$0

\$0

\$5,096

County:	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	All Workplans		Date:	5/9/2008
Program Workplan Name	All Workplans		Page	1 of _1
Type of Funding	1. Full Service Partnership		Months of Operation	12
Pr	oposed Total Client Capacity of Program/Service:	3,051		
	Existing Client Capacity of Program/Service:		Prepared by:	Lisa Anderson
Client Capac	ity of Program/Service Expanded through MHSA:	3,051	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$134,328	\$211,566
b. Other Supports	\$29,663	\$38,850
Personnel Expenditures	\$2,204,781	\$3,015,428
Operating Expenditures	\$2,316,204	\$2,825,164
4. Program Management	\$10,250	\$0
5. Estimated Total Expenditures when service provider is not known	\$0	\$0
Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$4,695,226	\$6,091,008
B. Revenues		
1. Existing Revenues	\$1,323,706	\$1,973,015
2. New Revenues	\$0	\$0
a. Medi-Cal (FFP only)	\$0	\$0
b. State General Funds	\$0	\$0
c. Other Revenue	\$0	\$0
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$1,323,706	\$1,973,015
C. Total Funding Requirements	\$3,371,520	\$4,117,993

\$1,070,010	ψ.;626;766	
\$4,117,993	\$3,371,520	
\$256,530	\$130,702	Administration
\$4,374,523	\$3,502,222	Total CSS
\$5,096		Workforce and Education Training

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	1		Date:_	5/9/2008
Program Workplan Name_	Children's Full Service Partnership		Pag	e1_ of _1
Type of Funding 1	I. Full Service Partnership		Months of Operation_	12
Pı	roposed Total Client Capacity of Program/Service:	20		
	Existing Client Capacity of Program/Service:	0	Prepared by:	Lisa Anderson
Client Capac	city of Program/Service Expanded through MHSA:	20	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$7,000	\$7,000
2. Personnel Expenditures	\$355,008	\$395,459
3. Operating Expenditures	\$213,652	\$278,655
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$575,660	\$681,114
B. Revenues		
1. Existing Revenues	\$266,004	\$399,380
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$266,004	\$399,380
C. Total Funding Requirements	\$309,656	\$281,734

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #	2		Date:_	5/9/2008
Program Workplan Name _	Transition Age Youth Full Service Partnership		Page	e1 of _1
Type of Funding 1	. Full Service Partnership		Months of Operation_	12
Pr	oposed Total Client Capacity of Program/Service:	20		
	Existing Client Capacity of Program/Service:	0	Prepared by:	Lisa Anderson
Client Capac	city of Program/Service Expanded through MHSA:	20	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$70,000	\$98,900
b. Other Supports	\$7,000	\$7,000
2. Personnel Expenditures	\$351,028	\$416,246
Operating Expenditures	\$326,837	\$397,063
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$754,865	\$919,209
B. Revenues		
1. Existing Revenues	\$349,173	\$390,319
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$349,173	\$390,319
C. Total Funding Requirements	\$405,692	\$528,890

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	3		Date:_	5/9/2008
Program Workplan Name _	Adult Full Service Partnership		Pag	e1 of _1
Type of Funding 1	. Full Service Partnership		Months of Operation_	12
Pr	oposed Total Client Capacity of Program/Service:	44		
	Existing Client Capacity of Program/Service:	0	Prepared by:	Lisa Anderson
Client Capac	sity of Program/Service Expanded through MHSA:	44	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$64,328	\$112,666
b. Other Supports	\$11,463	\$20,650
2. Personnel Expenditures	\$445,526	\$706,021
Operating Expenditures	\$380,999	\$791,234
4. Program Management	\$10,250	
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$912,565	\$1,630,571
B. Revenues		
1. Existing Revenues	\$197,908	\$656,629
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$197,908	\$656,629
C. Total Funding Requirements	\$714,658	\$973,942

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	4		Date:_	5/9/2008
Program Workplan Name_	Older Adult Full Service Partnership		Pag	e1_ of _1
Type of Funding 1	. Full Service Partnership		Months of Operation_	12
Pr	oposed Total Client Capacity of Program/Service:	12		
	Existing Client Capacity of Program/Service:	0	Prepared by:	Lisa Anderson
Client Capac	city of Program/Service Expanded through MHSA:	12	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$4,200	\$4,200
Personnel Expenditures	\$250,672	\$290,588
Operating Expenditures	\$148,671	\$166,891
Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$403,543	\$461,679
B. Revenues		
1. Existing Revenues	\$98,256	\$87,094
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$98,256	\$87,094
C. Total Funding Requirements	\$305,287	\$374,585

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	5		Date:_	5/9/2008
Program Workplan Name _	Client Family Wellness and Recovery		Page	e1_ of _1
Type of Funding 2	2. System Development		Months of Operation_	12
Pro	oposed Total Client Capacity of Program/Service:	675		
	Existing Client Capacity of Program/Service: _	0	Prepared by: _	Lisa Anderson
Client Capac	ity of Program/Service Expanded through MHSA:	675	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
Personnel Expenditures	\$202,258	\$288,984
Operating Expenditures	\$604,940	\$598,424
Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	
7. Total Proposed Program Budget	\$807,198	\$887,408
B. Revenues		
1. Existing Revenues	\$91,765	\$101,183
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$91,765	\$101,183
C. Total Funding Requirements	\$715,433	\$786,225

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	6		Date:	5/9/2008
Program Workplan Name_	Latino Outreach and Therapy Services		Page	1_ of _1
Type of Funding 2	. System Development		Months of Operation	12
Pro	posed Total Client Capacity of Program/Service:	585		
	Existing Client Capacity of Program/Service: _		Prepared by:	Lisa Anderson
Client Capaci	tv of Program/Service Expanded through MHSA:	585	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
Personnel Expenditures	\$235,202	\$315,500
Operating Expenditures	\$118,495	\$121,394
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	
7. Total Proposed Program Budget	\$353,697	\$436,894
B. Revenues		
1. Existing Revenues	\$62,339	\$46,664
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$62,339	\$46,664
C. Total Funding Requirements	\$291,358	\$390,230

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	7		Date:_	5/9/2008
Program Workplan Name_	Enhanced Crisis Response and Aftercare		Page	e1_ of _1
Type of Funding 2	2. System Development		Months of Operation_	12
Pro	oposed Total Client Capacity of Program/Service:	1,170		
	Existing Client Capacity of Program/Service: _		Prepared by:_	Lisa Anderson
Client Capac	ity of Program/Service Expanded through MHSA:	1 170	Telephone Number	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
Personnel Expenditures	\$77,762	\$200,194
Operating Expenditures	\$440,072	\$393,585
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	
7. Total Proposed Program Budget	\$517,834	\$593,779
B. Revenues		
1. Existing Revenues	\$119,797	\$85,134
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$119,797	\$85,134
C. Total Funding Requirements	\$398,037	\$508,645

County:_	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	8		Date:_	5/9/2008
Program Workplan Name _	Mentally III Probationers		Page	e1 of _1
Type of Funding 2	2. System Development		Months of Operation_	12
Pi	roposed Total Client Capacity of Program/Service:	50		
	Existing Client Capacity of Program/Service:		Prepared by:	Lisa Anderson
Client Capa	city of Program/Service Expanded through MHSA:	50	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
Personnel Expenditures	\$97,204	\$105,642
Operating Expenditures	\$22,867	\$16,420
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	
7. Total Proposed Program Budget	\$120,071	\$122,062
B. Revenues		
1. Existing Revenues	\$30,018	\$42,725
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$30,018	\$42,725
C. Total Funding Requirements	\$90,053	\$79,337

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	9		Date:_	5/9/2008
Program Workplan Name_	Community School Mental Health Services		Page	e1_ of _1
Type of Funding 2	2. System Development		Months of Operation_	12
Pro	oposed Total Client Capacity of Program/Service:	75		
	Existing Client Capacity of Program/Service:		Prepared by: _	Lisa Anderson
Client Capac	ity of Program/Service Expanded through MHSA:	75	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
2. Personnel Expenditures	\$190,122	\$296,794
Operating Expenditures	\$48,221	\$49,418
Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures	\$0	
7. Total Proposed Program Budget	\$238,343	\$346,212
B. Revenues		
1. Existing Revenues	\$108,446	\$163,887
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$108,446	\$163,887
C. Total Funding Requirements	\$129,897	\$182,325

County: _	San Luis Obispo		Fiscal Year:	2008-09
Program Workplan #_	10		Date:	5/9/2008
Program Workplan Name _	Outreach and Education Campaign		Page	e1_ of _1
Type of Funding 3	Outreach and Engagement		Months of Operation_	12
Pr	oposed Total Client Capacity of Program/Service:	400		
	Existing Client Capacity of Program/Service:		Prepared by:	Lisa Anderson
Client Capac	city of Program/Service Expanded through MHSA:	400	Telephone Number:	805-781-4783

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports		
Personnel Expenditures		
Operating Expenditures	\$11,450	\$12,080
Program Management		
5. Estimated Total Expenditures when service provider is not known		
Non-recurring expenditures		
7. Total Proposed Program Budget	\$11,450	\$12,080
B. Revenues		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$0	\$0
C. Total Funding Requirements	\$11,450	\$12,080

County:			Fiscal Year:	2008-09
Program Workplan #		Date:		
Program Workplan Name	 Page			
Type of Funding 1. Full Service Partnership	Months of Operation			12
Proposed Total Client Capacity of Program/Service:		New Program/Service or Expansion		
Existing Client Capacity of Program/Service:		Prepared by:		
Client Capacity of Program/Service Expanded through MHSA:	:0 Telephone Number:			
		Other	Community Mental	

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Client, Family Member and Caregiver Support Expenditures				\$0
a. Housing				\$0
b. Other Supports				\$0
2. Personnel Expenditures				\$0
3. Operating Expenditures				\$0
Program Management				\$0
5. Estimated Total Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Total Proposed Program Budget	\$0	\$0	\$0	\$0
B. Revenues				
1. Existing Revenues				
2. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. State General Funds				\$0
c. Other Revenue				<u>\$0</u>
d. Total New Revenue	\$0	\$0	\$0	\$0
3. Total Revenues	\$0	\$0	\$0	\$0
C. Total Funding Requirements	\$0	\$0	\$0	\$0

### Mental Health Services Act Community Services and Supports Staffing Detail Worksheet-New Workplans

County:	0		Fiscal Year:	2008-09
Program Workplan #_	0		Date:_	1/0/00
Program Workplan Name_	0			Page of
Type of Funding	I. Full Service Partnership		Months of Operation_	12
Prop	osed Total Client Capacity of Program/Service:	0	New Program/Service or Expansion _	New
	Existing Client Capacity of Program/Service:	0	Prepared by: _	0
Client Capacity	of Program/Service Expanded through MHSA:	0	Telephone Number:	0

Classification	Function	Client, FM & CG FTEs <sup>a/</sup>	Total Number of FTEs	Salary, Wages and Overtime per FTE <sup>b/</sup>	Total Salaries. Wages and Overtime
A. Current Existing Positions					
A Current Existing 1 contons					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0 \$0
					\$0 \$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0 \$0
	Total Current Existing Positions	0.00	0.00		<u>\$0</u> \$0
	Total Garront Existing Footions	0.00	0.00		Ψ
B. New Additional Positions					Φ0
					\$0 \$0
					\$0 \$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0 \$0
					\$0 \$0
					\$0
					\$0
					\$0
					<u>\$0</u>
	Total New Additional Positions	0.00	0.00		\$0
C. Total Program Positions		0.00	0.00		\$0

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers. b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.